

Franchise Administration

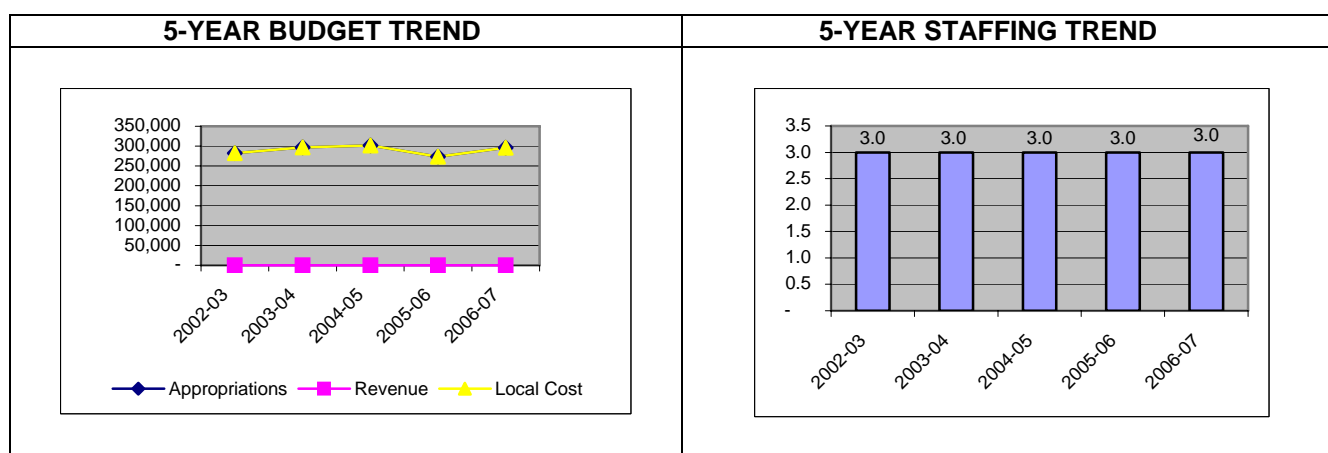
DESCRIPTION OF MAJOR SERVICES

The function of Franchise Administration is to monitor utility, cable, telecommunication, and interstate pipeline franchises, as well as the use of other public property. Franchise Administration is also responsible for ensuring submission of the appropriate documents from franchisees including reports, proof of insurance, and payment of franchise fees. Other duties include monitoring customer service compliance for cable television service providers and research designed to identify other entities utilizing public rights-of-way.

Additionally, Franchise Administration has represented the county and its constituents at the California Public Utilities Commission on issues regarding utility requests for rate increases and investigations of utilities over-charging their customers.

Franchise Administration collects a substantial amount of annual franchise fee revenue on behalf of the county, and the fees are generally based upon a percentage of utility, cable, telecommunications, and interstate pipeline company gross revenues. These revenues are not directly incorporated within the division's budget, as the fees are accounted for separately within another fund.

BUDGET HISTORY

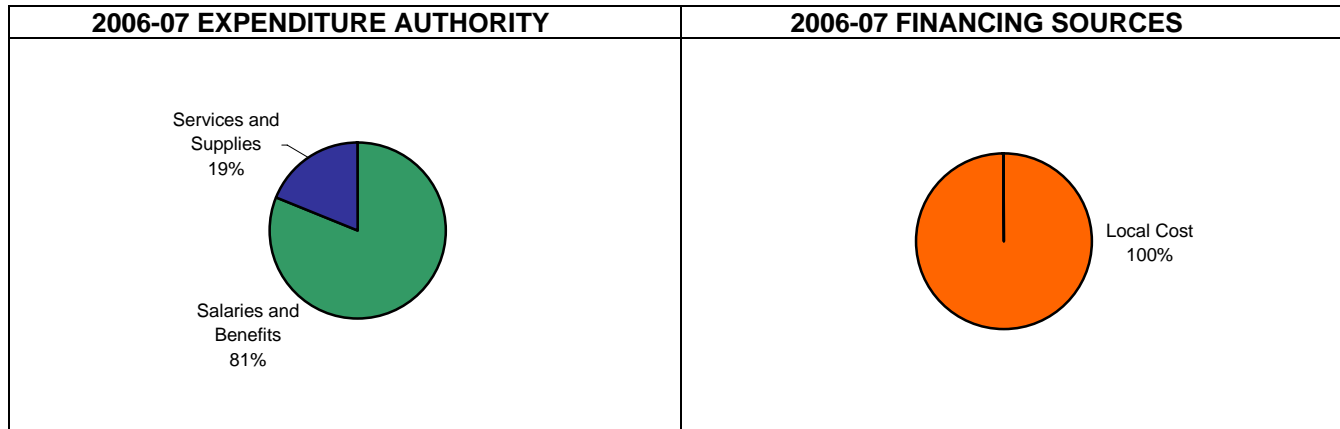


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	282,586	297,184	301,577	282,394	201,689
Departmental Revenue	-	-	-	-	-
Local Cost	282,586	297,184	301,577	282,394	201,689
Budgeted Staffing				3.0	



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: County Administrative Office
FUND: General

BUDGET UNIT: AAA FRN
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	180,515	207,981	223,397	180,592	227,255	239,313	12,058
Services and Supplies	56,935	38,445	26,320	20,303	45,345	55,574	10,229
Central Computer	2,052	1,463	1,993	187	187	189	2
Transfers	43,084	49,295	49,867	607	607	769	162
Total Appropriation	282,586	297,184	301,577	201,689	273,394	295,845	22,451
Local Cost	282,586	297,184	301,577	201,689	273,394	295,845	22,451
Budgeted Staffing					3.0	3.0	-

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to Board approved mid-year adjustments, and department recommendations.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

